



Departmental Business Plan and Outlook

Department: General Services Administration

Fiscal Years: FY03-04

&

FY04-05

Plan Date: December 2003

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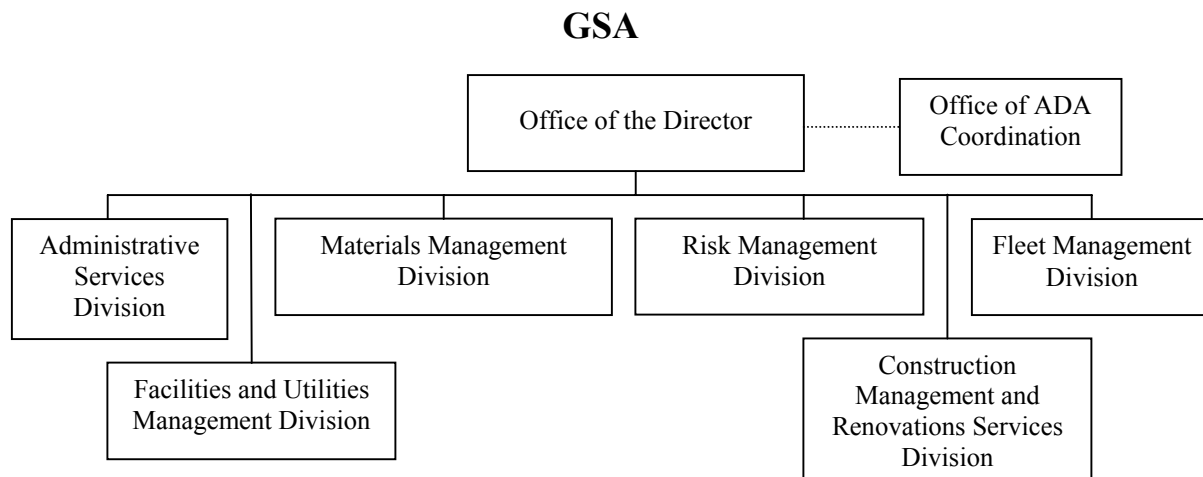
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EXECUTIVE SUMMARY

General Services Administration (GSA) is an internal service department that provides the following services to County agencies:

- Parking operation services
- Fleet management services
- Risk management services
- Construction management and renovation services
- Facilities management, utilities and real estate services
- Materials management services



In FY 2004 and FY 2005, GSA anticipates achieving the following accomplishments:

Administrative Services Division:

- Work with Enterprise Technology Services Department (ETSD) and the Chief Information Officer (CIO)'s Office to implement several Enterprise Asset Management System (EAMS) projects including the Fleet Management Equipment Management System (EMS), the Facilities & Utilities Management's Work Order and Preventive Maintenance Program, the Construction Management & Renovation Services Work Order System and possibly, the Countywide Fixed Assets System. EAMS is a County-wide initiative that is intended to standardize many of the County's technologies and processes so that requested/reported information will be uniform and readily accessible by management and the public.
- Survey parking customers to measure their satisfaction with services at our facilities. Customer suggestions for improvements will be evaluated and implemented, where feasible
- Implement a computer user problem tracking system to record all service requests, enable remote problem resolution and reduce user downtime thereby enabling higher user productivity levels.

Fleet Management Division:

- Purchase fuel-efficient vehicles such as the Toyota Prius hybrid mid size sedans and GM hybrid pickup trucks. For model year 2004, Fleet is purchasing 100 Prius' and approximately 50 of the first experimental production run of 500 GM hybrid pickup trucks.
- Incorporate fuel efficiency measures into the 2004 model year vehicle bids enabling the County to purchase vehicles offering the lowest practical life cycle costs comprised of acquisition cost plus projected fuel cost according to EPA standards.
- Implement a warranty administration contract to handle warranty claims review and submissions for the totality of the 9,000 pieces of light and heavy equipment.
- Improve the efficiency of our fueling operations by installing the VIT cardless fueling system terminals at the 30 County-wide fuel sites for a completely cardless system in five years. The first cardless installation was completed recently at the MDPD's Station 6 facility.
- Conduct customer satisfaction surveys for fleet services rendered to our internal using agencies.
- Increase the quality of vehicle repair work and lower customer costs associated with specific repair types by reducing the outsourcing of certain repair jobs.
- Monitor and improve the vehicle preventive maintenance inspection program for the totality of heavy and light equipment and provide timely updates to departments.

Risk Management Division:

- Introduce web enrollment for benefits which is dependent upon the coordination with ETSD in the development of the web and the availability of funding.
- Increase subrogation recoveries through enhanced training to help departments identify subrogation potential and aggressive pursuit by the Risk Management Division
- Improve payment requisition approval process
- Increase employee satisfaction with group insurance benefits through enhanced customer service training to staff and improved communications.

Construction Management and Renovations Services Division:

- Revitalization of Construction Management and Renovation Services Division's Project Management Section through the use of improved technology, management staff and increased training. Increased staff training in Microsoft Projects and AutoCAD 2004 will improve staff efficiency and effectiveness in completing estimates and projects in a timelier manner.

Facilities and Utilities Management Division:

- Successfully assume regulatory authority from the State of Florida over elevators, escalators and related equipment in Miami-Dade County (excluding the Cities of Miami and Miami Beach). Reduce the backlog of requests for annual certificates of operation and new construction permits that existed at the time of the transition of authority. Reduce application processing time, improve responsiveness, and generally increase the overall level of satisfaction in both the public and private regulatory constituencies.
- Purchase as many properties as possible at prices less than the market value of the property, thereby reducing land acquisition expenditures.
- Improve the security of County facilities and the performance of private security contractors by having GSA Security Supervisors perform more frequent security post inspections.
- Ensure the capacity and reliability of emergency power generators at County facilities by

implementing the testing of emergency generators with external battery load banks.

- Increase employee and visitor safety in GSA facilities by providing more frequent and comprehensive programs of elevator emergency response training, testing and drilling.
- Improve leasing services to County agencies by physically inspecting leased premises prior to exercising lease renewals, in order to identify problems or desired improvements.
- Improve facility maintenance and repair services through the creation of a preventive maintenance team to provide a substantially enhanced preventive maintenance program for GSA-managed facilities, and the creation of a maintenance and repair team to respond more rapidly and economically to routine maintenance and repair calls.
- Improve customer satisfaction with in-house security alarm services by reducing response times for both priority and routine service calls.

Materials Management Division:

- The Materials Management Division will improve turn-around time for medium sized jobs in the Copy Center and reduce the number of vendor orders for office supply procurement.

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

Provide central support services for the continued operation of County government, including fleet, materials, facilities management and maintenance, insurance and risk management, facility design, construction and renovation, real estate acquisition and disposal, and lease negotiation and management.

Department Description

General Services Administration is comprised of the following divisions:

Administrative Services Division –

- ◆ Provides centralized departmental accounting, computer systems with related support and budget coordination
- ◆ Provides departmental personnel services, including recruitment, Affirmative Action Plan reporting, labor relations, training, earned leave pool tracking, employee incentive programs, and departmental ADA coordination
- ◆ Coordinates FEMA reporting and disaster loss recovery
- ◆ Manages more than 4,000 parking spaces in four garages and seven surface lots
- ◆ Provides administrative support to the Office of Americans with Disabilities Act Coordination

Fleet Management Division -

- ◆ Provides maintenance and fuel services to more than 9,500 County vehicles, including police patrol cars, sanitation trucks, buses, motorcycles, tractor trailers, etc., at 19 repair shops and 29 fueling sites located countywide
- ◆ Provides fueling and maintenance services to another 2,000+ vehicles from other governmental agencies and municipalities
- ◆ Develops heavy and light vehicle specifications; coordinates and contracts the acquisition of annual purchases of 1,500 vehicles with a value of \$47M for the entire County
- ◆ Develops and manages over 300 individual vendor contracts with a value of \$50M to acquire commodities, services, parts, and fuel to maintain and operate vehicles countywide.
- ◆ Coordinates countywide light equipment automotive rentals

Risk Management Division –

- ◆ Administers County-wide workers' compensation program, in house. Provides administration for 5 municipalities and the Public Health Trust.
- ◆ Administers Countywide benefits program including medical, dental, life, vision, short and long term disability programs, Section 125 program, deferred compensation, executive benefits, and Florida Retirement System (FRS). Oversees all contracts, issues RFP's, conducts open enrollment and maintains retiree and leave of absence accounts.
- ◆ Administers Count-wide liability program, including auto liability, general liability and police professional claims. Investigation and resolution of claim; including settlements as

warranted.

- ◆ Administers Countywide safety and loss prevention program
- ◆ Procures and administers insurance policies for County properties, including master property program.
- ◆ Monitors insurance compliance by vendors contracted to provide services to the County, for the term of the contract.

Construction Management and Renovation Services Division -

- ◆ Manages new construction projects, renovation, repair, and maintenance of County-operated facilities
- ◆ Plans, designs, and reconfigures office space
- ◆ Manages the design and construction of new facilities and major renovation of existing space
- ◆ Utilizes contracted operations and outside vendors through the use of the CICC 7040 contract, EDP program, A/E selection and one time bid process.
- ◆ Provides interior office signage and specialized exterior signage for County facilities

Facilities and Utilities Management Division –

- ◆ Manages and maintains 33 County operated facilities, totaling in excess of 4.2 million square feet and including office towers, parking garages, retail spaces, court buildings, a utility plant, the county morgue, and other structures
- ◆ Manages security services contracts for all county agencies (except Miami-Dade Transit), the total of which exceeds \$25 million in private sector services and includes posts in roughly 150 county facilities
- ◆ Manages and operates chilled water production and energy distribution, providing service to County buildings in the Downtown Government Center and to the Miami Arena
- ◆ Manages elevator maintenance contracts for all county agencies, at a value that exceeds \$15 million and covers some 940 elevators, escalators, moving walkways and cranes
- ◆ Manages the emergency generator team which performs preventive maintenance, tests, and repairs at over 200 County generator sites throughout Miami-Dade County
- ◆ Exercises regulatory authority on behalf of the State of Florida over all public and private elevators and related equipment in Miami-Dade County (excluding the Cities of Miami and Miami Beach)
- ◆ Projects approximately \$55 million in unfunded capital improvements required for GSA-managed facilities
- ◆ Negotiates and manages 1.9 million square feet of leased space in 200 private locations, at an annual lease value of \$18.4 million (including \$1.37 million in leases on behalf of the State Department of Health).
- ◆ Coordinates, prepares, and directs the County's master plans for facility leasing and development, land acquisition, and energy management budgeting
- ◆ Provides real estate services to the Miami-Dade Housing Agency for the Infill Housing Initiative and HOPE VI Program.
- ◆ Maintains County land inventory in excess of 4,000 properties. Roughly 300 of these are designated for Infill Housing; another 350 parcels, assessed in excess of \$10 million, are not planned for use by any County department and are considered excess or surplus. Well over 90% of these are assessed at less than \$30,000.

Materials Management Division -

- ◆ Provides county-wide high-end graphic design printing services
- ◆ Handles interoffice, U.S. mail services and bulk mail services
- ◆ Purchases and distributes office supplies
- ◆ Manages the County's capital inventory system which contains 127,000 assets with an acquisition value of approximately \$980 million
- ◆ Administers surplus property disposal which includes live auctions, internet auctions and operates the County Store.
- ◆ Provides moving services

The following significant events continue to impact GSA's mission or purpose:

- The events of September 11, 2001 significantly impacted the manner in which GSA secures its facilities and the cost expended to do so; the availability of property and liability insurance coverage and its premiums; and the manner in which GSA designs and constructs facilities.
- The implementation of the Living Wage Ordinance has substantially impacted facility budgets, particularly for janitorial, security and landscaping services.
- The implementation of the Department of Procurement Management User Access Program is expected to impact/increase the price paid for those goods and services with narrow profit margins including, but not limited to, vehicles and fuel, which directly impacts our ability to maintain competitive rates.
- Industry trends in the health care marketplace have significantly impacted the premiums to both the County and its employees.
- The DROP has caused significant increases in workload for Risk Management benefits administration unit and has impacted overall staffing levels within the department.
- The impending Florida Department of Transportation project to renovate the NW 12 Avenue Bridge is substantially impacting the Trades operation of the Construction Management and Renovation Services Division. A site must be identified, acquired and developed to replace the existing Trade Shop, which adjoins the bridge and will be lost upon commencement of the bridge renovation project in May 2005.
- Annual County Health Benefits contributions increased from \$125.66M in 2003 to \$152.2M in 2004, a 21.1% increase. Increases of approximately 15% are anticipated for 2005.

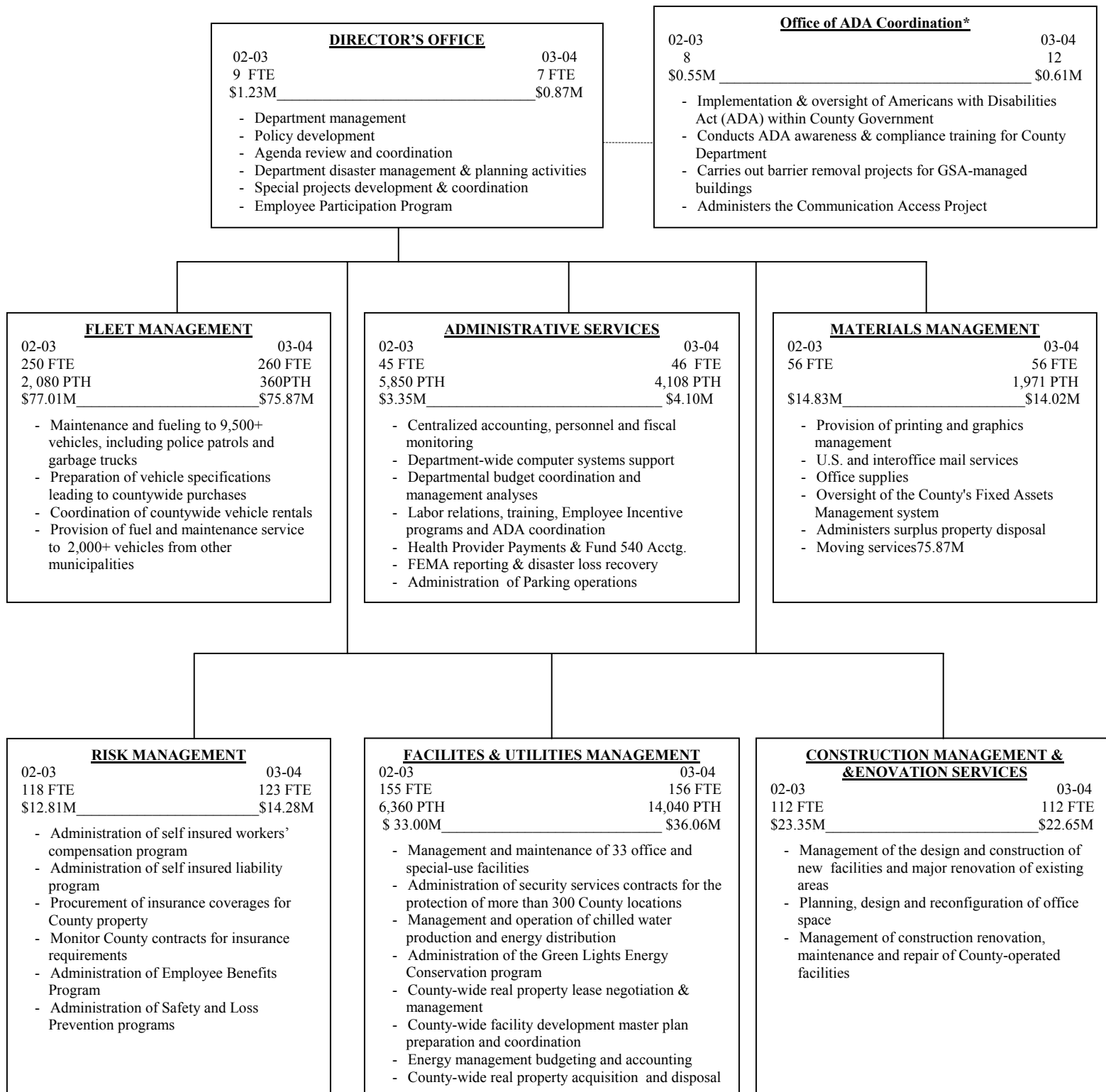
The following maps show various GSA facilities:

- Exhibit A – Fleet Management Division's locations
- Exhibit B – Facilities and Utilities Management Division's locations
- Exhibit C - Parking Facilities

Departmental Business Plan and Outlook
Department Name: General Services Administration
Fiscal Years: FY03-04 & FY04-05

Organization and Staffing Levels

General Services Administration Functional Table of Organization



*GSA provides administrative support only.

The following major programs and changes in staffing levels and organization, from the prior year, have had the following performance impacts:

1. GSA is a participant in the pilot EAMS project, a County-wide initiative. Current IT staff cannot be dedicated to this full-time project, so it is imperative that at least one position (per division) be added to support this initiative. The addition of an Operating Systems Programmer for the Fleet Management EAMS pilot is therefore critical to the implementation of EAMS. Additional staff may be required as the project gets underway and the other divisions' phases are initiated.
2. The addition of 10 Heavy Equipment Technicians was pivotal in Fleet Management's reduction of overtime of approximately \$500,000 per year, and to meet the demands for service more efficiently resulting in enhanced productivity and better customer service.
3. The transfer of five positions from the Building Department assisted GSA in assuming regulatory authority from the State over elevators, escalators and other related equipment.
4. Five positions in Risk Management allowed for the County-wide monitoring of asbestos abatement, the screening of benefits eligibility, the aggressive collection of subrogation monies and enhanced the overall efficiency of the operation.
5. The conversion of four contract security guards to County employees (Console Security Specialists) provided improved supervision and control over building operations at the Stephen P. Clark Center.

The following is a brief discussion of some organizational issues for the current fiscal year:

- Adequate staffing in proprietary divisions is critical to the accomplishment of the department's goals. The 5.25% mandatory attrition severely limits the departments' ability to recruit key revenue-earning positions that are critical to the achievement of operational goals.
- A restructuring of FUMD's funding model is needed in order to provide a more balanced, stable funding mechanism; improve accountability by matching charges with actual costs; and more fairly distribute charges between general fund and proprietary agencies.
- Imposed attrition and other periodic freezes on general fund positions significantly impacts GSA's ability to properly staff and manage facilities.
- Specialized nature of certain positions (Return to Work Coordinator, Worker's Comp Adjusters, Security Alarm Technicians) hinders our ability to recruit qualified candidates.

Staffing Levels

Functional Unit	FY 03 Budget (Prior Year)	FY 04 Budget (Current Year)
Director's Office	9	7
Administrative Services	45	46
*Office of ADA	8	12
Fleet Management	278	260
Materials Management	56	56
Risk Management	117	123
Facilities & Utilities Management	145	156
Const. Mgmt. & Renov. Services	112	112
Total	770	772
*GSA provides administrative support only		

Part-time totals: 2002/2003 2003/2004
 10,416PTH 20,479 PTH

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	FY04 Projection as of 12/03
Revenues			
Carryover	7,249	639	12,064
Proprietary	3,614	3,798	3,798
Vehicle Charges	25,804	25,011	25,011
Internal Service Fees	124,621	122,357	122,357
Gen. Fund Subsidy	17,860	16,661	16,661
Total	179,148	168,466	179,891
Expenditures			
Personnel	44,149	46,986	46,986
Operating	99,256	100,885	100,885
Capital	23,694	20,595	20,595
Total	167,099	168,466	168,466

Equity in pooled cash (for proprietary funds only)

	Prior FY 02-03 Beginning Year Actual	Prior FY 02-03 Year-end Actual (Est.)	Current FY 03-04 Year-end Budget
GSA - Administration	1,153	1,046	
GSA - Fleet Management	7,230	6,873	
GSA - Materials Management	236	684	
GSA - Risk Management	414	326	
GSA - Facilities Management	1,332	1,212	
GSA - Construction Management & Renovation Services	1,799	4,198	
ADA	225	1,678	
TOTAL	12,389	16,017	

The following is a discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services which have performance impacts to GSA:

- The department derives most of its revenue from service charges to other departments. Other sources of revenue include a transfer from the Insurance Trust Funds to fund the County's Risk Management Operations (\$13M - FY02-03; \$14.3M – FY03-04) and certain proprietary monies from sales to the public. Proprietary revenues include retail leases, parking fees, receipts from public auctions and surplus store sales, vending machine and pay phone commissions.
- Budgeted carryover is usually lower than actual carryover due to conservative budgeting and the difficulty in predicting the fiscal year-end level of outstanding encumbrances for vehicle and other purchases. Actual carryover for FY03-04 includes approximately \$5.5M that is reserved to liquidate encumbrances for motor vehicle replacements, \$1.4M in ADA funds and \$1.3M reserved for Fleet Management facility replacement.
- As a matter of necessity, the divisions have been infusing large amounts of cash into the general fund building management operations in efforts to maintain that function, at least, at subsistence levels. It is not reasonable to expect continuation of such transfers given the recurring demands that GSA's chargeback rates be lowered County-wide. Absent the basic required funding, it is reasonable to expect a resultant degradation in service levels and building condition.
- As a matter of budget policy, there is a concerted effort to reduce the number of vehicles replaced annually and to extend the current replacement schedules, thereby reducing vehicle replacement expenditures by \$2.4 million (transferred to CORF) but resulting in increasing maintenance costs.
- Hosting Miami Dade University and FIU classes after hours and on weekends cost the department annually at least \$260,000 in out of pocket expenses, none of which is reimbursed.
- Use of trust fund resources (\$5.2 million) to facilitate payment of claims for PBA members adversely impacted anticipated carryover. The trust fund is administered by GSA but funded by contributions from all other departments.
- A mass mediation of aged worker's compensation claims resulted in a large increase in FY02-03 insurance costs due to negotiated settlements. The cost in FY 02-03 was \$1.2M. The cost in 03-04 is expected to be approximately \$2M.
- Payout of \$1,081,400.00 and \$1 million for the purchase of Florida Retirement System credits for County firefighters previously employed by the City of North Miami Beach and the City of Miami Springs respectively, as approved by the Board of County Commissioners.
- Through GSA, the County has assumed regulatory authority from the State of Florida over elevators, escalators and related equipment in Miami-Dade County (excluding the Cities of Miami and Miami Beach). This will require a staffing increase to GSA (over existing elevator contract compliance staff) of seven personnel, including three elevator inspectors, one supervisor, one secretary and two clerks. The cost associated with operating the unit will be funded through a combination of existing fees, together with the permit fees, certificate fees and other revenues generated from the assumption of the regulatory function, which is currently estimated to break even at approximately \$800,000 for the first full year.

Business Environment

GSA customers are primarily County departments, County employees, other municipal governments and the general public.

- GSA's Divisions provide services to the following entities:
 - a) Administrative Services:
 - Parking Operations leases space to the general public; because there is so much available capacity, one needs to find one's niche (price ,location, amenities) to remain competitive
 - Other customers served include the other GSA divisions and certain other departments.
 - b) Fleet Management:
 - Provides vehicle maintenance services to all County departments except: Aviation (light and heavy trucks), WASD (heavy trucks), Parks (heavy trucks) and Fire (emergency apparatus trucks).
 - Provides fueling to all County departments and approximately 20 outside agencies to include the City of Miami, Florida Highway Patrol, Dade County School Board, Village of Palmetto Bay, Key Biscayne, Sunny Isles Beach, Village of El Portal, and the State Department of Children and Family.
 - c) Risk Management:
 - Workers' Compensation
 - All County employees
 - Public Health Trust
 - City of Sweetwater
 - City of West Miami
 - Village of El Portal
 - Village of Biscayne Park
 - Town of Medley
 - City of Miami Springs
 - Liability
 - All County Departments
 - General Public
 - Benefits Administration
 - County Departments
 - County employees
 - Town of Miami Lakes
 - Industrial Development Authority
 - Miami-Dade Expressway Authority
 - Public Defenders
 - Judges
 - PHT
 - Property Casualty
 - All County Departments

- Office of Safety
 - All County Departments
 - County employees
- d) Construction Management and Renovation Services:
 - Provides services to County Departments, Board of County Commissioners, Mayor and Manager's Office, County employees, and other Municipalities.
- e) Facilities and Utilities Management:
 - Building Management
 - Building tenants in, and the general public visiting, GSA-managed buildings
 - Vendors making deliveries or providing services in GSA-managed buildings
 - Government agencies that operate antennas on the roofs of GSA-managed buildings
 - Pest Management Services
 - All County agencies that operate or tenant County facilities
 - Utilities Management
 - For utilities operations, direct customers are GSA building managers in the Downtown Government Center; however, indirect customers include all tenants and the visiting public in those buildings. In addition, the Miami Arena is a customer for chilled water production.
 - For emergency generator services, all county departments with emergency generators maintained by GSA.
 - For Building Management Systems monitoring, clients including building managers in GSA-managed buildings and the MDPD Headquarters.
 - For the Energy Performance Contracting Program, the customers all County agencies that manage facilities and participate in the program
 - Office of Elevator Safety
 - The general public (owners of buildings that have, or are adding, elevator equipment to their structures)
 - Any County department that has elevator equipment
 - Security Management
 - County agencies that utilize contract security guard or screening services, require the installation or maintenance of building alarm systems, or contract for alarm system monitoring.
 - The general public with security-related complaints or needs
 - County agencies that require non-police investigative services
 - Real Estate Services
 - County departments leasing space, or desiring to lease space, in private or county space
 - Retail tenants
 - The general public
 - Private entities or contractors involved with the County in real estate transactions (or desirous of same), e.g. agents, brokers, title analysts, surveyors, appraisers, attorneys, financial institutions, private property owners, prospective tenants or purchasers of County real estate, etc.
 - Other federal, state or local governmental entities with real estate interests involving the County

f) **Materials Management:**

- Office supplies, graphics, variable data printing, multiple color printing and surplus marketing to all County agencies, other municipal governments and the general public .

The following are anticipated changes in the regulatory environment that will impact GSA:

- Changes in the Worker's Comp law effective 10/1/03 will increase payment to medical providers.
- There is a proposed settlement agreement between the County and the City of Miami to terminate the City's 20% parking surcharge, effective October 1, 2004. Currently, three of the County's four parking garages are exempt from the surcharge. It is hoped that the removal of the surcharge from our remaining facilities will make them more attractive to potential patrons due to our lower prices.
- Employees affected by the revisions to Article V effective 7/1/04 will impact the provision of benefits, depending on the status of employees that are slated to transfer to the State.

GSA's geographical service area:

- Parking Operations has four garages and three surface lots in the central downtown area and four surface lots in the Civic Center area. (see Exhibit C)
- GSA manages and operates facilities throughout the County, including administrative office buildings, courts, automotive shops, fueling sites, trade shops, and a morgue.
- GSA provides security guards, security alarm installation and monitoring services, emergency generator maintenance and repair, and the management of county real estate, to County-owned sites throughout Miami-Dade County.
- The Office of Elevator Safety performs regulatory activities for elevators, escalators and all building conveyance systems for public and private building owners throughout the County.

Impact of the private industry on GSA's parking operations:

- There is a surplus of parking facilities in the downtown area. Downtown competitors enjoy some advantages by being a little more centrally located than we are, but there are some facilities that are virtually unused. Furthermore, several new facilities are being constructed with their own parking areas, effectively adding more capacity to a fairly saturated market. In order to capitalize on our location, Parking Operations will have to clearly define its niche and engage in more effective marketing. The Civic Center area presents some challenges that could be resolved with additional parking spaces, especially if they were located adjacent to the Justice Building. It would also be beneficial if more favorable lease terms were negotiated with the Mahi Shrine entity so as to enhance our return on investment in that lot.

GSA's List of Competitors:

- Parking Operations' competitors include private-entity parking and privately-owned/.operated surface lots and garages, including the City of Miami. Over the last few years, competition has intensified as more privately-held facilities were brought online. New construction (referred to above) has exacerbated the situation as gluts became more evident. In the Civic Center area, long-term leases of our lots to the Miami Parking Authority severely limit our ability to grow revenues. The prospect of new parking construction in that area seems nebulous, at best.
- Materials Management's competitors include a variety of vendors including Kinko's printing and Office Depot.

Departmental Business Plan and Outlook

Department Name: General Services Administration

Fiscal Years: FY03-04 & FY04-05

- Facilities Management competes with other property owners for the lease of space and land to County agencies. Rental rates in GSA-managed buildings (per rentable square foot) are maintained at levels comparable to privately-owned buildings. In addition, locating in County buildings generally offers the additional benefit of collocation with other County agencies. As such, most agencies pursue tenancy in GSA buildings as their first option; however, the general lack of available space in GSA buildings has forced the lease of a large number and amount of space in private leaseholds.
- During FY 2002-03, the Office of Performance Improvement (OPI) inspected more than 50 DHS buildings and developed the framework for the managed competition program to provide preventative maintenance and minor repairs in these facilities. The goals of the competition are to reduce overall maintenance costs, preserve the County's assets, improve the state of repair in these buildings, and demonstrate the value of a proactive preventative program. The Office of Performance Improvement is coordinating the process that will include two groups of 17 DHS buildings (34 buildings total). One group of the 17 buildings will be assigned to GSA and the other to a private provider through a competitive bidding process. Following award, costs, quality, and performance will be tracked for one year, after which the overall effectiveness of the program will be evaluated. The diversity in usage, building condition and age precludes an "apples to apples" comparison in terms of costs because the two building groups cannot be considered equivalent. Consequently, GSA and the private provider will compete against each other with regard to general facilities upkeep, responsiveness, speed, safety, and service quality. However, in terms of costs, both groups will be measured against assigned individualized cost targets established through the competitive process.

Critical Success Factors

The following outlines GSA's ability to accomplish our business plan objectives for the next fiscal year with a reduction in resources from the FY03-04 budget:

Administrative Services Division:

- Recommended staffing level for the EAMS projects is at a minimum, a five-person, technical team. Current staffing does not satisfy that recommendation, so an increased level of resources would be necessary to meet the department's EAMS objectives. It is important to note that EAMS affects ALL GSA divisions; absent the funding and staffing, there can be no EAMS implementation in GSA. It is therefore critical that our attrition mandate be relaxed to allow recruitment of all technical and other functional positions that are impacted by EAMS.
- FY03-04 resources do not contemplate any significant spending on safety and security in our parking facilities. Security cameras need to be repaired or replaced and additional roving guard coverage is indicated in response to several customer concerns. Any reduction in funding below current levels will further degrade the situation.
- Securing or retaining qualified staff is only possible when their salaries are appropriate for their skill levels or knowledge base. Several positions are currently under-classified or under-compensated and a re-grade will increase staff costs above current budgeted amounts. A reduction in funding would run contrary to our objectives.

Fleet Management Division:

- Increased centralization of the automotive maintenance function would add efficiencies and reduce the County's overall cost; the continuing trend to decentralize fleet functions will conversely have a negative financial impact to the County and to the GSA.
- Subsidizing other County operations will limit the ability to meet our objectives as this practice directly impacts our ability to maintain acceptable charges to customers. Undesired artificially inflated charges will be used as a justification by other County departments to obtain vehicle maintenance and other services elsewhere. Currently Solid Waste Management and Miami-Dade Water and Sewer Department are reviewing this possibility.
- The continuing practice of funding other departments and/or providing additional funding for CORF via transfers from the Vehicle Replacement Program will eventually deplete the available funds for purchasing vehicles for departments who have provided funding for programmed replacements.

Risk Management Division:

- Funding and IT support in development of web enrollment - The goal is to implement web enrollment for employee health benefits; however this is contingent upon Enterprise Technology Services Department staff for the development of the program within the required time. Additionally, ETSD staff has yet to identify the cost of this project and Risk Management staff is unclear whether funding will be made available.
- Successful recruitment for Return-to-Work Coordinator and department cooperation in implementing program - The success of the return-to-work program in workers' compensation is dependent upon our ability to successfully recruit an individual with the appropriate background/knowledge. Risk Management Division has already been through two recruitment efforts with no success. Further, the departments will need to cooperate with us to identify light duty work opportunities within their departments; this may require a directive from the County

Manager's Office.

- Subrogation recoveries limited by actual damages incurred – Subrogation recoveries are payments to the County for damage caused to County property. If there are less incidents of damage to County property, there will be less opportunity for increasing subrogation recoveries.
- Survey measures dependent on receipt of responses.
- Payment requisition process requires cooperation of brokers and agents to provide required documentation – Risk Management's goal is to enhance the process of approving payment requisitions. This requires that staff validate insurance coverage was in place during the period of time the requisition covers; therefore, staff must often contact brokers/agents to provide missing or incomplete information. The brokers/agents responsiveness to staff's requests impacts their ability to approve the requisition on a timely basis.
- Changes in workers' comp law effective 10/1/03 impacts the way workers' compensation claims are handled and paid and requires many changes to existing procedures. It is not yet clear if new changes can be handled comfortably with existing staff resources.

Construction Management and Renovation Services:

- The business plan objectives set for the CMRS Division cannot be met with reduced resources. In fact, many of our objectives would require the hiring of additional staff (Preventive Maintenance Team for non GSA-managed facilities), additional expenditures for the EAMS project implementation and data cleansing, and possibly some re-grading of certain positions to make their compensation more equitable with the private sector. We have been advised the addition of a Computer Analyst/Programmer is critical to the implementation of the EAMS project for a division of this size.
- The identification, acquisition and development of a site for a new Trade Shop facility, for the relocation of the Trades operation of the Construction Management and Renovation Services Division, due to the renovation of the NW 12 Avenue Bridge project needs to occur. Replacement of trade shops and project management facilities must be addressed due to the enlargement of the N.W.12 Avenue Bridge over the current Shop location beginning April 2005. Funding for relocation must be secured, a site must be identified, planning for new construction or major renovations, facility design, packing and moving activities; all need to occur within the next 6-12 months creating a major impact on the Renovation Services and Construction Management Sections of the CMRS Division.
- Increased centralization of construction and renovation functions would add efficiencies and reduce the County's overall cost; the continuing trend to decentralize or contract out such functions will conversely exacerbate user complaints regarding the responsiveness and negative financial impact of divisional activities.

Facilities and Utilities Management:

- Adequate preventive maintenance, as well as responsive routine maintenance and repair, cannot be performed at reduced funding levels. In the last 12 to 18 months, GSA has encountered significant problems and complaints over indoor air quality in several GSA buildings that, upon investigation, have been directly attributed to inadequate preventive and routine maintenance, and to the failure to fund appropriate capital replacement and repair work. Thus, increases in funding to reverse these trends are needed; reductions in funding would be catastrophic.
- Rental income projections used during the FY04 budgetary process are subject to factors that are not typical of the private landlord situation, and that are beyond GSA's control. Current rental rate policies provide for different amounts to be paid by proprietary and general fund agencies. Since decisions on where agencies locate are made by the agencies themselves, GSA has no control over its own rental revenue. In a private building, full occupancy is the only goal since

Departmental Business Plan and Outlook

Department Name: General Services Administration

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there is no significant difference in rental rates. For GSA, however, if proprietary agencies move out (building permitting functions) and are replaced by General Fund agencies, GSA sees an immediate hit on its revenue stream equal to the full amount of the rent yet to be paid by the proprietary agency. GSA maintains full occupancy, but loses revenue. The rental income derived from GF departments does not change from the original allocation; hence, not only was it less than the proprietary, it also doesn't increase, even if the area occupied by the GF departments did increase.

- The assumptions made during FY04 budget preparation regarding whether agencies were General Fund or proprietary should be maintained throughout the year. (During FY03, GSA lost several hundreds of thousands of dollars due to post-Budget decisions to switch the Communications Department and Team Metro from Proprietary to General Fund status.)
- Current statutory requirements result in large numbers of virtually unmarketable and often unbuildable parcels of land escheating to the County for non-payment of property taxes. At current staff levels, GSA is unable to dispose of surplus property as quickly as new parcels escheat to the County, resulting in a steadily increasing inventory. Funding for added staffing is necessary to reverse the tide; reductions would only exacerbate the problem.
- Security Management generates a substantial portion of its revenue from a service fee (8%) charged to county departments' expenditures on security services contracts. The section currently transfers substantial revenue to assist the maintenance of the building functions. This is achieved by restricting the number of security personnel hired to oversee the security services contracts, combined with significantly increased revenues accruing from the increased security contracting dollars expended by county agencies since 9/11. The current staffing level is unable to adequately manage the number of posts and companies employed on the security contracts. A reduction of general fund support for the buildings would only increase the pressure to hold the line or reduce the hiring of Security Management personnel. As a result, departments would continue to be overcharged for security services at the expense of GSA's continuing to provide inadequate contractual oversight for a critical function (security).

Materials Management:

- A reduction in personnel resources for the Materials Management Division would necessitate an increased usage of contracted vendors, as all work done by this Division is user driven. Without an increase in contract vendor participation office supply delivery time and graphics turn around time would deteriorate.

The following is a discussion of GSA's ability to accomplish Strategic Plan objectives within existing resources:

Administrative Services Division:

- Even with existing resources, it would be difficult for the Administrative Services Division to meet its goals. In the case of the EAMS project, the recommendation for an implementation/support team included 5 technical positions. Therefore, even existing staff is not sufficient to properly meet implementation and support requirements.
- When the parking survey responses are evaluated, there would most likely be the need to implement some changes at costs that are not currently budgeted. However, given the department's goals, it will be necessary to continue with those enhancements.

Fleet Management Division:

- Successful recruitment for Return-to-Work Coordinator and department cooperation in implementing program - The success of the return-to-work program in workers' compensation is

dependent upon our ability to successfully recruit an individual with the appropriate background/knowledge. Risk Management Division has already been through two recruitment efforts with no success. Further, the departments will need to cooperate with us to identify light duty work opportunities within their departments; this may require a directive from the County Manager's Office.

- Subrogation recoveries limited by actual damages incurred – Subrogation recoveries are payments to the County for damage caused to County property. If there are less incidents of damage to County property, there will be less opportunity for increasing subrogation recoveries.
- Survey measures dependent on receipt of responses.
- Payment requisition process requires cooperation of brokers and agents to provide required documentation – Risk Management's goal is to enhance the process of approving payment requisitions. This requires that staff validate insurance coverage was in place during the period of time the requisition covers; therefore, staff must often contact brokers/agents to provide missing or incomplete information. The brokers/agents responsiveness to staff's requests impacts their ability to approve the requisition on a timely basis.
- Changes in workers' comp law effective 10/1/03 impacts the way workers' compensation claims are handled and paid and requires many changes to existing procedures. It is not yet clear if new changes can be handled comfortably with existing staff resources.

Risk Management Division:

- Funding and IT support in development of web enrollment - The goal is to implement web enrollment for employee health benefits; however this is contingent upon Enterprise Technology Services Department staff for the development of the program within the required time. Additionally, ETSD staff has yet to identify the cost of this project and Risk Management staff is unclear whether funding will be made available.

Construction Management & Renovation Services:

- Staffing levels must be maintained to be able to meet projected revenues.
- Funding for a new Trade Shop location needs to be identified.
- Identify funding for an EAMS related computer analyst/programmer position.

Facilities and Utilities Management:

- Nearly the entire division is understaffed. Real Estate Services cannot sell property fast enough, keep up with the acquisition workload, or properly administer its leasing portfolio. Security Management is unable to perform enough site visits to adequately oversee its security contracts. Building Management is understaffed to provide adequate preventive and routine maintenance. Real Estate Services and Security Management, if permitted to utilize the funding generated by their respective operations, would be able to adequately staff up to perform their functions. *Unfortunately, staffing is purposefully restricted in order to increase transfers to the building functions. As a result, the rates of these other sections are excessive, while service and ability to meet service objectives in all sections is marginalized.*

Impact of future potential incorporations or annexations to GSA:

Fleet Management Services: The impact will largely depend on the level of County services retained by the newly incorporated areas and/or whether these new municipalities, including recent incorporations and older cities such as Sunny Isles, Aventura, and Pinecrest, rely on Dade County to provide fire protection, police services, and/or solid waste pickup services. Fleet Management is indirectly providing a large portion of maintenance services to these cities already. Therefore in the case of future incorporated cities where functions such as police and

solid waste continue to be provided by Miami Dade County, along with the corresponding automotive equipment, Fleet services would continue operation at the current level with no changes.

Risk Management Services: Risk Management services will need to continue, although presumably at reduced levels. County employees will continue to have a need for health care services, remaining County real estate assets will need to be protected, and relevant levels of staff will need to be maintained to provide those services.

Facilities and Utilities Management Services: As long as countywide services continue, it is anticipated that the County will need capital facilities to house and provide those services. The number of County-owned buildings managed by GSA is not likely to decrease; however, leased facilities such as that for the Building Department may no longer be necessary if the entire County would incorporate. However, providing that the County maintains core services, it is likely that there will continue to be a need for building management and maintenance services. It is anticipated that these functions will continue, although at reduced levels of service.

Future Outlook

Administrative Services Division:

- Termination of long-standing leases with the Miami Parking Authority, Lots 18 and 26 in the Civic Center area will provide the County with much needed capacity in that area. It would also allow the termination of our costly lease with the Mahi Shrine thereby giving an immediate boost to County revenues.

Fleet Management Division:

- In future years, and depending on continued incorporation, Fleet Management will more aggressively market their fueling and maintenance services to other municipalities and governmental entities. Internally, the issue of centralizing all fleet functions under one must be addressed and is vital for a more streamlined and efficient vehicle management operation. This process should include both maintenance services as well as the vehicle replacement program which includes the development of vehicle specifications, vehicle acquisition, and future replacement. In order to maintain competitive rates and be able to market ourselves both internally and externally, the practice of subsidizing other County operations must be discontinued. Otherwise, County departments will seek to obtain maintenance services elsewhere. Another vital part of our continued operation in the future is the rebuilding of several shops (Shops 1, 3, and the South Dade Landfill initially) that are in very poor physical condition. In addition, and as a result of Board direction, we may need to relocate one or two vehicle repair shops currently located at the South Dade Government Center complex. Another critical project that is currently being implemented is the conversion of our outdated EMS vehicle repair and billing system to an updated, user friendly EAMS system. Both the rebuilding of the three shops, the relocation of the others, as well as the computer system conversion are projected to be completed within 3 – 5 years. With more fuel efficient vehicles being introduced into the market and a greater focus on a cleaner environment, there will be a larger number of environmentally friendly vehicles purchased for County use.

Risk Management Division:

- Over the next five years, the Risk Management Division will continue to pursue opportunities to enhance employee benefits while minimizing the impact of marketplace increases and providing savings to the County and to our employees. Contracts will continue to be reviewed annually for renewal and RFP's conducted when required or in the best interest of the County. Five year projections of health insurance costs as developed by our benefits consultant show anticipated increases of 12 – 15% each year through 2010. Also, since the introduction of the DROP, our retiree group continues to grow, which increases administration and impacts healthplan costs.
- Continued review of insurance requirements in contracts will protect the County from exposure to liability. Procurement of insurance coverages such as the Master Property program will be governed by the prevailing insurance market at renewal. Acts of terrorism and other catastrophic events which are outside our control impact the availability and cost of coverage.
- Review of trust fund balances and annual premiums charged to departments for workers' compensation, liability, auto, and group insurance will continue to be reviewed annually and premium adjustments made as necessary to insure the fund remains healthy.

Materials Management Division:

- Marketing of GSA services to other municipalities

Facilities and Utilities Management Services:

- Expand building management functions to assume management of facilities for other County agencies, beginning with those that do not possess in-house facilities management personnel, e.g. Human Services, Community Action Agency, GSA Fleet Management. Additionally, this expanded role should include responsibility for all high-rise facilities and/or large, primarily office structures.
- Develop and implement plan for the production and/or distribution of chilled water and electricity to the Downtown Government Center.
- Market to, and perform security alarm installation and monitoring functions for, other federal, state and/or local governmental facilities in Miami-Dade County.
- Procure and install upgraded Building Management Systems technology for GSA-managed facilities, and utilize the existing 24-hour/7-day per week BMS monitoring station to offer centralized services to other County agencies.
- Perform an in-depth facilities master planning effort that will assess patterns of growth (positive or negative), the potential for incorporation, and the need for county services, as a means by which to develop a long-term master plan for meeting the County's real estate needs. Such a plan would address the issues of regionalization vs. centralization of services, leasing vs. owning facilities, and various funding mechanisms.

THE PLAN

GSA is primarily supportive of the following strategic themes:

- Ensure that Miami-Dade County operates in a fiscally responsible and stable manner
- Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services.
- Promote cooperation and coordination among all government

GSA's Department-related Strategic Plan Goals:

- Create a more business-friendly environment in Miami-Dade County
- Enable County departments and their service partners to deliver quality customer service
- Enhance community access to reliable information regarding services and County government issues
- Ensure the timely acquisition of “best value” goods and services while maintaining integrity and inclusion
- Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange
- Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County
- Provide quality, sufficient and well maintained County vehicles to County departments
- Ensure the financial viability of the County through sound financial management practices

GSA's related Strategic Plan Priority Outcomes:

- Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County
- Satisfied customers
- Responsive communications services (printing) for other County departments
- Streamlined and responsive procurement process
- Responsive service deployment and resolution of technology problems
- Safe, convenient and accessible facilities planned and built ready to meet needs
- Worker-friendly and worker-functional facilities
- Well maintained facilities
- Safe and reliable vehicles ready to meet needs
- Worker-friendly and functional vehicles
- Cost-effective vehicles
- Fuel-efficient/environmentally-friendly vehicles
- Sound asset management and financial investment strategies

Departmental Business Plan and Outlook
Department Name: General Services Administration
Fiscal Years: FY03-04 & FY04-05

Goal ED4: Create a more business-friendly environment in Miami-Dade County

Outcome ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County

Strategies:

- Review existing regulations for bottlenecks
- Use technology to provide ease of access
- Facilitate entities doing business with Miami-Dade County

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of businesses satisfied or very satisfied with the County's business process within 2 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Increase satisfaction of private elevator owners by reducing the number of days from receipt of payment & required information to issuance of Certificate of Operation	N/A (New)	90 days	75 days	<ul style="list-style-type: none">○ Eliminate, by end of FY03-04, current four-month backlog of requests for Certificates of Operation for elevator equipment created by delays in the transfer of regulatory authority from the State of Florida○ Provide periodic review of information in Elevator Tracking System to ensure timeliness and accuracy of EDP data entry.○ Implement acceptance of credit card payments by year-end FY03-04○ Establish and monitor adherence to milestones for the entry of data, processing and posting of payments, and issuance of certificates, in order to maintain acceptable turnaround timeframes.	Manager, Office of Elevator Safety
Appropriate graph to be developed by the end of the 1 st quarter FY 03-04 for new data.					

Departmental Business Plan and Outlook
Department Name: General Services Administration
Fiscal Years: FY03-04 & FY04-05

Goal ES1: Enable County departments and their service partners to deliver quality customer service					
Outcome ES1-4: Satisfied customers					
Strategies: <ul style="list-style-type: none">○ Monitor customer service (customer survey)○ Create opportunities for the community to provide input for future customer service enhancements (surveys)					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">○ Overall quality ratings for County services – minimum four score out of five scale○ Overall and comparative quality ratings					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
% of customers stating they are satisfied with service in our parking facilities	N/A	65%	80%	<ul style="list-style-type: none">○ Create a customer service survey by the end of the second quarter, FY 03-04○ Ensure distribution of survey to patrons and posting on to County web○ Evaluate customer suggestions○ Implement practical, cost-effective suggestions and other measures to enhance service levels○ Train staff in customer service techniques	Parking Manager
Minimum employee and retiree survey satisfaction % with the quality of services received from the Benefits Administration Unit staff of Risk Management, GSA.	N/A	75%	80%	<ul style="list-style-type: none">○ Develop or identify customer service training program.○ Identify staff to be trained.○ Conduct semi-annual training with staff.○ Focus on deficiencies/weak areas identified in surveys.○ Conduct annual workshops to elicit employee/DPR input.○ Provide additional types of training as warranted.○ Respond to employee requests for additional training/informational seminars, etc.	Benefits Manager
Appropriate graph to be developed by the end of the 1 st quarter FY 03-04 for new data.					

Goal ES2: Enhance community access to reliable information regarding services and County government issues.

Outcome ES2-2: Responsive communications services (printing) for other County departments

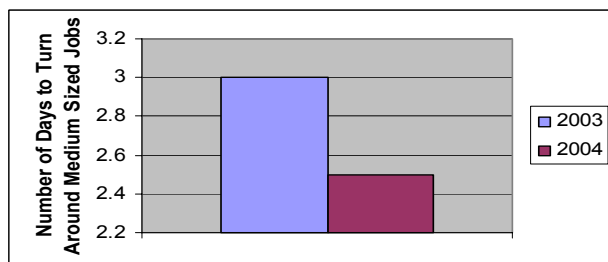
Strategies:

- Establish working groups with departments

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 95% of department users satisfied/responsiveness for communications services

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Reduce turn-around-time for medium sized jobs in the County Copy Center.	3 days	2 and ½ days	2 days	<ul style="list-style-type: none">○ Perform bindery work flow analysis.○ Lease or purchase additional document scanning capability.○ Continue Copy Center employee training on electronic queing programs and techniques.○ Continue to market the Copy Center’s ability to employ web based job submissions.○ Continue to track/monitor the length of time required to complete medium sized print jobs which are defined as 3,000 to 15,000 impressions with in-line binding.	Copy Center Service Manager



Goal ES3: – Ensure the timely acquisition of “best value” goods and services while maintaining integrity and inclusion

Outcome ES-3-1: Streamlined and responsive procurement process

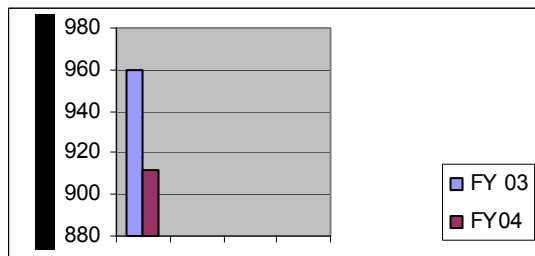
Strategies:

- Reduce processing time and steps

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 85% of internal users satisfied with overall service by FY2005-2006

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY04-05		
% decrease in vendor orders	960 vendor orders processed (baseline)	5%	5%	<ul style="list-style-type: none">○ Refine existing “order point” mechanisms in the AS400 Automated Office Supply Ordering System.○ Develop ordering strategies to ensure adherence to defined “appropriate stocking levels” and further define Min. & Max stock levels and Just-In-Time (JIT) ordering with a resulting lowest cost of inventory and the ability to take greater advantage of quantity discounts.○ Quarterly monitoring of staff to ensure compliance with established targets.	Division Director



Goal ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange

Outcome ES4-3: Responsive service deployment and resolution of technology problems

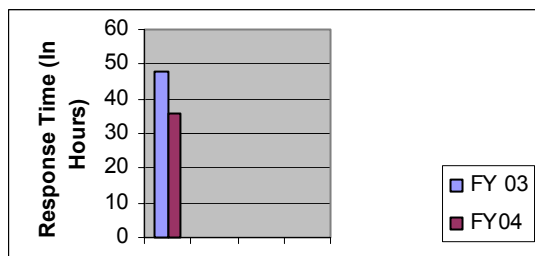
Strategies:

- Establish a standards process
- Simplify computer configurations
- Train staff in standardized core competencies

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 50 % of IT routine problems resolved in 24 hours

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY04-05		
Reduced response time for Customer Incident (GSA Employees) Troubleshooting and system downtime	48 hours	36 hours	24 hours	<div><div>○ Purchase and implement Customer Service incident recording and remote assistance software</div><div>○ Establish a uniform procedure for processing all user service requests</div><div>○ Train staff to competently use this software</div><div>○ Troubleshoot and resolve problems from central location, whenever possible</div><div>○ Minimize user downtime</div></div>	<div>IT Manager I</div> <div>IT Manager IT Manager</div> <div>IT Staff IT Staff</div>



Departmental Business Plan and Outlook
Department Name: General Services Administration
Fiscal Years: FY03-04 & FY04-05

Goal ES6: Plan, Construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County

Outcome ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Strategies:

- Design and construct facilities consistent with scope, budget and schedules
- Pursue timely acquisition of land needed for future facilities
- Work with internal users and the community to incorporate necessary design elements to ensure facility safety, accessibility, and aesthetics
- Develop and implement a comprehensive preventative maintenance program for all County facilities

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- % of milestones met
- % of project completed within budget
- 90% of internal customers and residents satisfied with functionality of County facilities
- 90% of department users satisfied with quality and timeliness of facility management services

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY04-05		
Reduce time required to complete estimates	30 DAYS	25 days	20 days	<ul style="list-style-type: none">○ Establish scope with client to prepare viable estimate○ Conduct appropriate research and itemization of elements to prepare quality estimate within established time frame○ Prepare and submit completed estimate to client○ Coordinate plans and permits through system until completion	Project Managers
Percentage of Plans completed according to schedule	68%	70%	75%		
Percentage of in-house Construction Projects completed on time in accordance with original schedule	66%	68%	70%		

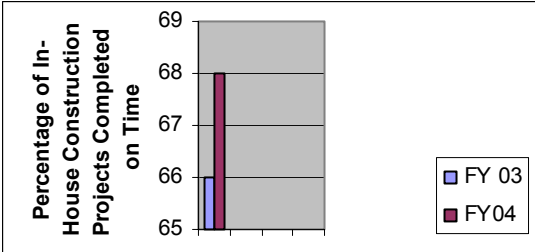
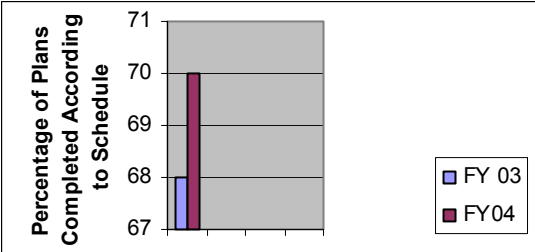
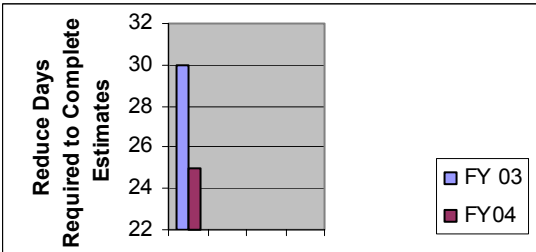
Departmental Business Plan and Outlook

Department Name: General Services Administration

Fiscal Years: FY03-04 & FY04-05

Purchase as many properties as possible at prices less than the market value of the property, thereby reducing land acquisition expenditures	80%	80%	80%	<ul style="list-style-type: none"> ○ Provide regular, periodic training to staff on the latest contracting trends and practices, negotiating strategies, and on current local real estate market conditions. ○ Track pertinent acquisition data in electronic database, and review on quarterly basis. ○ Develop and implement strategies, practices and techniques designed to increase the number of acquisition opportunities, e.g. advertising County property needs on departmental website. 	CHIEF REO REO REO
Improve customer satisfaction with the security of County facilities by increasing the number of contract security post inspections that are performed monthly by GSA Security Supervisors	N/A	Establish Baseline	10%	<ul style="list-style-type: none"> ○ Prepare and implement mandated routing & frequency-of-inspection schedule for all GSA Security Supervisors. ○ Develop reporting system to accurately record and tabulate site inspections on daily or weekly basis. ○ Tabulate and review data on regular periodic basis. ○ Evaluate the effect of increases in the number of security post inspections by staff to the overall quality of contract security services. ○ Adjust routing & frequency-of-inspection schedules as necessary to improve coverage and address problem posts. 	Security Chief
Enhance customer satisfaction with both the capacity and reliability of on-site emergency power generators by increasing the number of generator sites tested annually	0	15 sites	40 sites	<ul style="list-style-type: none"> ○ Develop procedures and equipment availability to test emergency generators being maintained by GSA Utilities Services. ○ Develop and implement program on a phased or rotating multi-year schedule, as staff resources permit. ○ Periodically evaluate effectiveness of testing program in reducing downtime and engine failure rates. Adjust schedules or reassess program, as necessary. ○ Repair or replace generators identified as deficient by load bank tests in order to equip facilities with generators appropriately 	Utilities Manager

with external battery load banks				sized to handle required emergency electrical loads	
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Appropriate graph to be developed by the end of the 1st quarter FY 03-04 for new data.

Departmental Business Plan and Outlook
Department Name: General Services Administration
Fiscal Years: FY03-04 & FY04-05

Goal ES6: Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County					
Outcome ES6-3: Worker-friendly and worker-functional facilities					
Strategies: <ul style="list-style-type: none">○ Develop and implement specifications/standards and training programs for in-house and contracted maintenance operations for County facilities○ Work with internal users and the community to incorporate necessary design elements to ensure facility safety, accessibility, and aesthetics					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">○ % of milestones met○ 90% of internal customers and residents satisfied with functionality of County facilities					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Enhance employee and visitor safety in GSA facilities by increasing the percentage of facility staff required to complete periodic programs of elevator emergency response training, testing and drilling	N/A (new)	50% of building staffs trained	100% of building staffs trained	<ul style="list-style-type: none">○ Assess, revising as needed, the specifications and standards of existing elevator emergency response procedures in targeted facilities.○ Develop training curriculum and schedule to implement program in targeted facilities over a two-year period.○ Identify staff to be trained, which should include all control room operators and other “first-responder” building maintenance staff.○ Prepare training documents, response procedures and support systems.○ Conduct quarterly training of all identified staff.○ Conduct periodic refresher courses (annual and/or biannual)○ Conduct quarterly tests and drills	Manager Office of Elevator Safety

Departmental Business Plan and Outlook**Department Name: General Services Administration****Fiscal Years: FY03-04 & FY04-05**

Maintain high customer satisfaction with GSA leasing services by physically inspecting leaseholds prior to lease renewal in order to identify problems with leased premises	95%	95%	95%	<ul style="list-style-type: none">○ Enhance existing tickler system to track inspection dates.○ Design inspection check list and develop time standards○ Develop phased implementation schedule○ Conduct on-site inspection tours of targeted leaseholds○ Create opportunities for using agency to give input.○ Develop, negotiate and implement corrective action plans with Landlords to address problems identified in inspection tours.○ Make follow-up inspection tours to verify compliance.	M.I.S. REO REO REO REO REO REO
Appropriate graph to be developed by the end of the 1 st quarter FY 03-04 for new data.					

Goal ES6: Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County

Outcome ES6-4: Well-maintained facilities

Strategies:

- Develop and implement a comprehensive preventative maintenance program for all County facilities
- Develop and implement specifications/standards and training programs for in-house and contracted maintenance operations for County facilities
- Develop an effective service ticket process for emergency and unanticipated/extraordinary service needs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of department users satisfied with quality and timeliness of facility management services

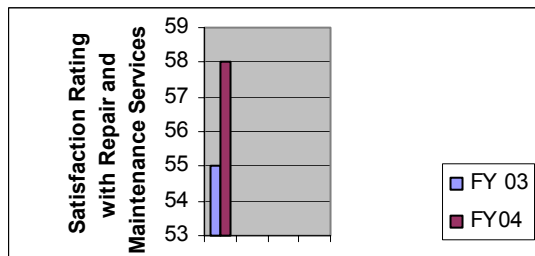
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Improve customer satisfaction rating for repair and maintenance services	55%	58%	75%	<ul style="list-style-type: none">○ Expand scope of existing departmental preventive maintenance (PM) program, both in breadth and frequency of activities○ Hire added staff necessary (funded through PM reserve) for enhanced PM team (PMT)○ Implement and monitor enhanced PM program, taking corrective action as necessary until implemented fully and effectively○ Establish and staff Maintenance & Repair Team (MRT) to handle small non-permit, non-design service tickets beyond capability of building staffs (funded through existing work order reserve)○ Design and Implement standardized electronic data processing (EDP) service ticket system for all buildings○ Monitor, track performance and take corrective action as necessary to optimize timeliness and effectiveness of non-PM repairs○ Continue and enhance existing maintenance training program for in-house maintenance staff	Physical Plant Manager
Improve customer satisfaction with				<ul style="list-style-type: none">○ Improve utilization of Alarm Technicians' time via:<ul style="list-style-type: none">▪ Improved routing and distribution of assignments on a	Alarm Unit Supervisor

Departmental Business Plan and Outlook

Department Name: General Services Administration

Fiscal Years: FY03-04 & FY04-05

facility security by reducing service call response times by Alarm Technicians:				geographic sector basis; <ul style="list-style-type: none"> Procurement and utilization of radios and cell phones to improve field communications and dispatching. Develop service request tracking and dispatching system for Priority and Routine service calls. 	
Priority Calls	N/A	1 day	Same Day		
Routine Calls	N/A	4 days	3 Days		



Goal ES7: Provide quality, sufficient and well maintained County vehicles to County Departments

Outcome ES7-1: Safe and reliable vehicles ready to meet needs

Strategies:

- Develop and implement standard maintenance programs to ensure the safe and efficient operation of County vehicles

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of department users satisfied with Fleet Management vehicle repair services.
- % of vehicle PM inspections performed within predetermined intervals (NEW)

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Reduce heavy equipment brake repairs cost from FY 2003.	N/A	10% reduction of brake repairs cost	5% reduction of brake repairs cost	<ul style="list-style-type: none">○ Perform and standardize all heavy equipment brake jobs at Shop 3Main○ Reduce outsourcing of heavy equipment brake jobs○ Continue testing new innovative brake extension programs for Solid Waste heavy equipment○ Add personnel in the night shift at 3Main from new hires and/or transfers from satellites	Heavy Equipment Service Manager
Reduce customer costs	N/A	10% reduction in dollar amount spent on commercial repair expenses	5% reduction in dollar amount spent on commercial repair expenses	<ul style="list-style-type: none">○ Complete installation of alignment equipment at two shops.○ Perform front end, suspension, and alignment service at Shop 1 and Headquarters Shop.○ Schedule this type of work originating from the other shops/stations to Shop 1 & Headquarters Shop○ Add two technicians with front end/suspension experience to the Headquarters PM shift.	Light Equipment Service Manager
Reduce the time required to obtain	N/A	Increase fuel system	Increase fuel	<ul style="list-style-type: none">○ Decrease vehicle operator’s interaction and time required to authorize a fuel transaction by 90% over a five year	Fuel System Manager

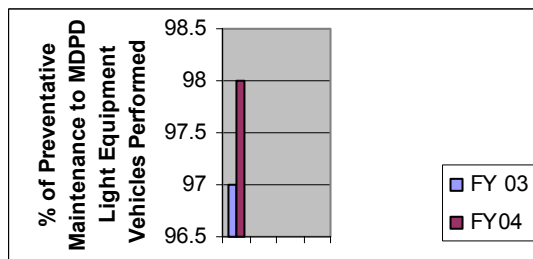
Departmental Business Plan and Outlook
Department Name: General Services Administration
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fuel by users.		efficiency by 20%	system efficiency by 20%	<ul style="list-style-type: none"> implementation program ○ Convert 32 fuel system terminal telephone communications from analog lines to high speed digital lines through a three year program ○ Install EJ Ward Vehicle Information Transmitter (VIT) cardless fueling system terminals at all fuel sites for future use by all vehicles through a five year program ○ Install VIT cardless fuel system transmitters on all new County vehicles for a completely card-less system in five years 	
% of the preventive maintenance of Solid Waste collection and disposal equipment performed within the predetermined interval.	N/A	85%	90%	<ul style="list-style-type: none"> ○ Train Shop Supervisors on how to access the PM report from the new computerized Data Mart system by providing an in-depth training session and a refresher whenever necessary. ○ Provide monthly preventive maintenance status reports to Solid Waste transportation coordinator. ○ Apply an operator abuse penalty fee for vehicles not brought in on time for maintenance and notify department. 	Heavy Equipment Service Manager
% of the preventive maintenance to Miami Dade Police Department light equipment vehicles performed within the predetermined interval.	97%	98%	98%	<ul style="list-style-type: none"> ○ Provide monthly preventive maintenance status reports to police department transportation coordinator. ○ Deactivate fuel card when equipment has exceeded 500 miles from it's required PM mileage interval. ○ Schedule PM appointments for user departments ○ Ensure adequate loaner pool for customers 	Light Equipment Service Manager

Departmental Business Plan and Outlook

Department Name: General Services Administration

Fiscal Years: FY03-04 & FY04-05



Appropriate graph to be developed by the end of the 1st quarter FY 03-04 for new data.

Goal ES7: Provide quality, sufficient and well maintained County vehicles to County Departments

Outcome ES7-2: Worker-friendly and functional vehicles

Outcome ES7-3: Cost-effective vehicles

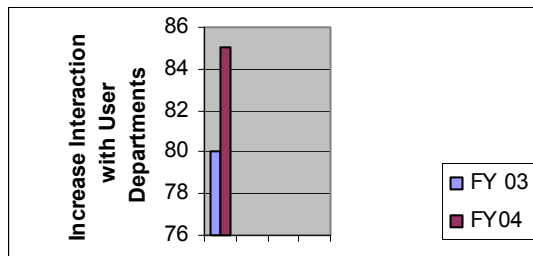
Strategies:

- Work with internal users to develop department-specific specifications for the purchase of County vehicles

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of internal customers satisfied with County vehicles

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase interaction with user departments	Met with 80% of users on vehicle needs	Meet with 85% of users on vehicle needs	Meet with 85% of users on vehicle needs	<ul style="list-style-type: none">○ Conduct a series of meetings with user agencies to evaluate replacement cycles and review upcoming vehicle needs.○ Select options for light equipment to meet specific department job task requirements○ Design and engineer heavy equipment to meet specific department job task requirements○ Equip vehicles only with direct work task driven options	Equipment Services & Contracts Manager



Departmental Business Plan and Outlook
Department Name: General Services Administration
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Goal ES7: Provide quality, sufficient and well maintained County vehicles to County Departments

Outcome ES7-3: Cost-effective vehicles

Outcome ES7-4: Fuel-efficient/environmentally-friendly vehicles

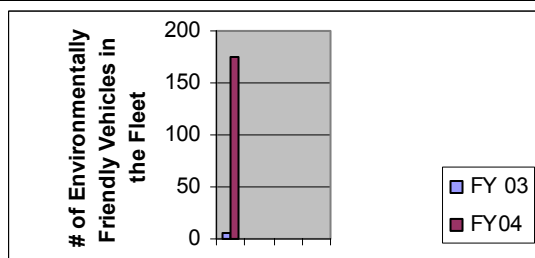
Strategies:

- Work with internal users to develop department-specific specifications for the purchase of County vehicles
- Develop and incorporate standards balancing quality, cost and environmental criteria in purchasing decisions
- Leverage County's buying power to negotiate/result in improved terms and pricing

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of internal customers satisfied with County vehicles
- Practical life cycle cost (acquisition cost plus projected fuel cost according to EPA) within the same equipment type

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
# of environmentally friendly vehicles in the fleet	6	175 total hybrid vehicles	350 total hybrid vehicles	<ul style="list-style-type: none">○ Evaluate the availability of light and heavy vehicle options that are environmentally friendly.○ Develop appropriate acquisition plans combining the quantities for all using agencies to ensure the best pricing and terms.○ Review other governmental contracts to determine the most economical means to develop vehicle purchases.○ Aid departments in assimilating hybrid vehicles into their fleet operations○ Convert mid-size vehicle pool fleet at the Downtown Motor Pool to 100% hybrids by FY 05	Equipment Services & Contracts Manager



Goal ES8: Ensure the financial viability of the County through sound financial management practices					
Outcome ES8-1: Sound asset management and financial investment strategies					
Strategies:					
○ Establish system for measuring and monitoring County financial condition regularly					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
○ Debt coverage ratios					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02/03 ACTUAL	TARGETS			
		FY 03/04	FY 04/05		
Increase collection of subrogation claims	\$2,141,535.31	2% increase over 02/03 recoveries	2% increase over 03/04 recoveries	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
				<ul style="list-style-type: none">○ Increase collection of monies owed the county due to damage of county property.○ Provide additional training to adjusters for the proper and increased identification of subrogation opportunities○ Provide additional training to adjusters for the gathering and documentation in support of subrogation potential○ Develop referral process by which all identified subrogation is transferred to the subrogation unit○ Develop additional training for adjusters to aid in the identification of subrogation potential in liability claims.○ Develop additional training for adjusters for the gathering and documentation in support of subrogation potential.○ Develop training format to be extended to other county departments to assist in the identification and referral of subrogation exposures for appropriate collection.○ Develop specific guidelines and processes for an aggressive, proactive collection format to ensure our subrogation collection capabilities are maximized in accordance with the exposures presented.	Liability Claim Manager

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